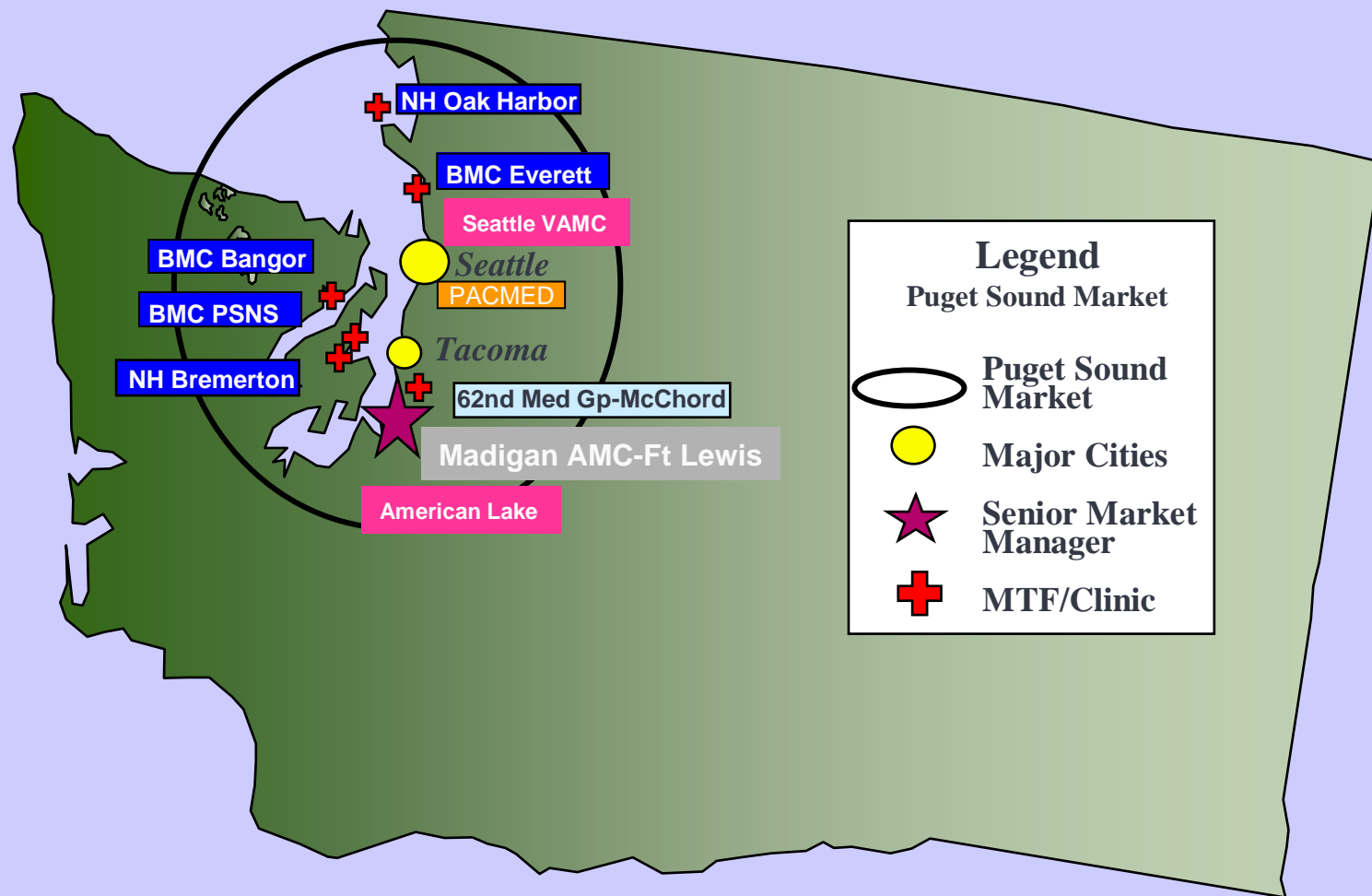


Market Analysis and Performance Measures for the Puget Sound Market Manager

Lead Agent PA&E
MAJ Peter Lehning
MR John Grantham

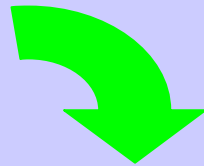
The Puget Sound Service Area



Measures for Success within the Puget Sound Market

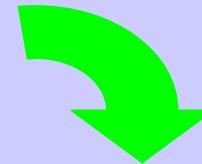
The Goals

- Move beyond simple monitoring of performance measures.
- Benchmark with leading civilian organization.
- Set the Standard for Healthcare.
- Develop MTF Shareholders Report.



The Approach

- Support Regional Business Plan
- Support Market Manager
- Support MTF Commanders



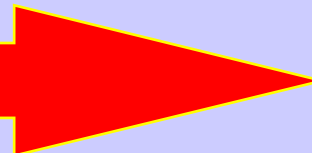
The Challenge

Define uniqueness

Focus



Quality – Cost - Access



MHS Performance Measures

- DHP Performance Plan
- MHSER
- HA Instrument Panel
- Dr. Winkenwerder's – Measures for Success
- Dr. Opsut's Resource Allocation Business Plan
- Navy / Army / Air Force measures of effectiveness and productivity
- Regional Performance Benchmarks

How do we link what the services and TMA are looking at and make it useful at the Market / MTF level?

Metrics

8 - Army Market

7 - Navy

11 - Army CMS

16- AF P2R2

24 - HA Instr Panel

3 - DR Winkenwerder

DR Opsut Plan

Multiple DHP

Regional Metrics

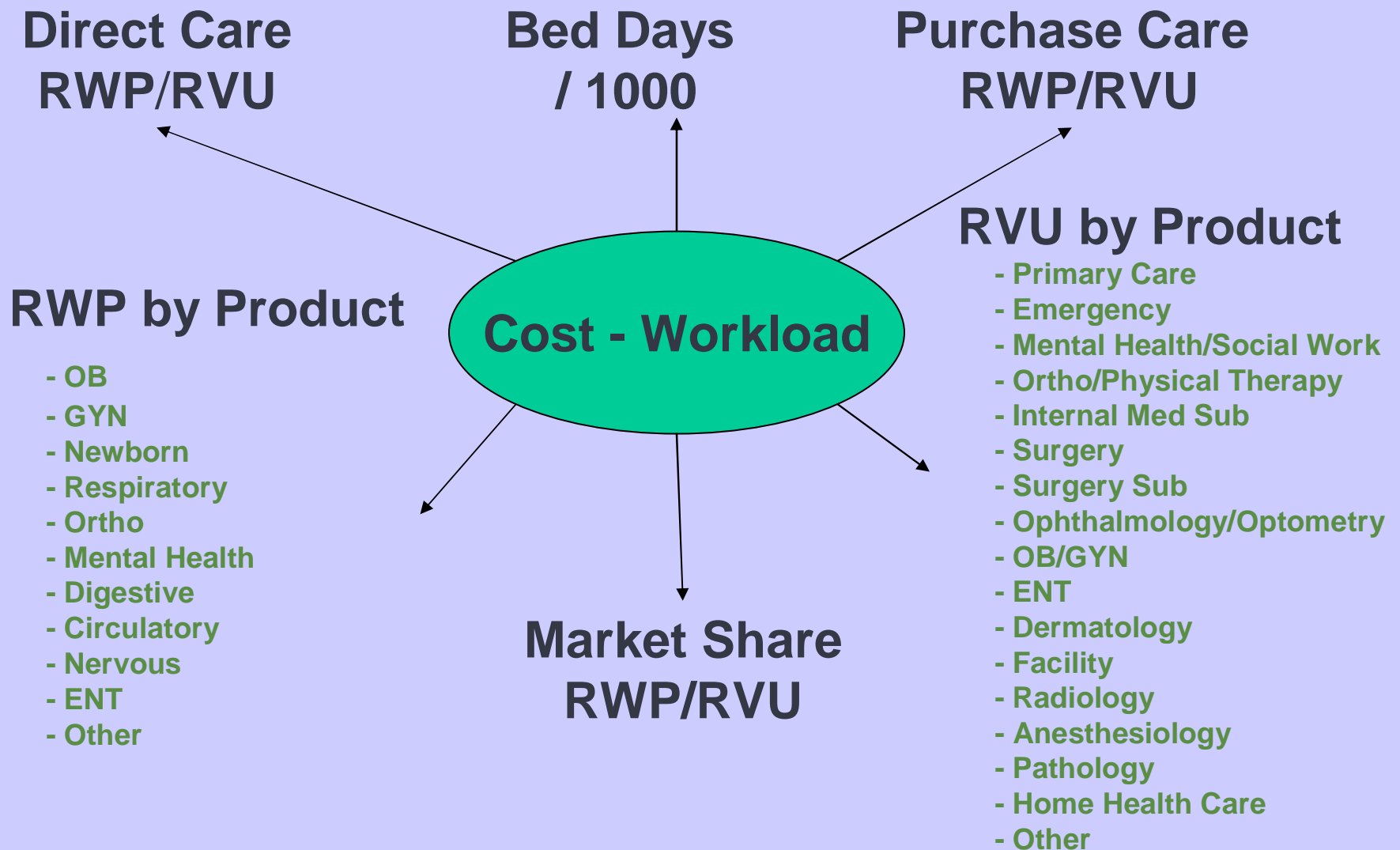
What is important?

- How can we provide a service for our MTFs?
- What should the Market Manger be looking at?
- Can not effectively monitor all the metrics?

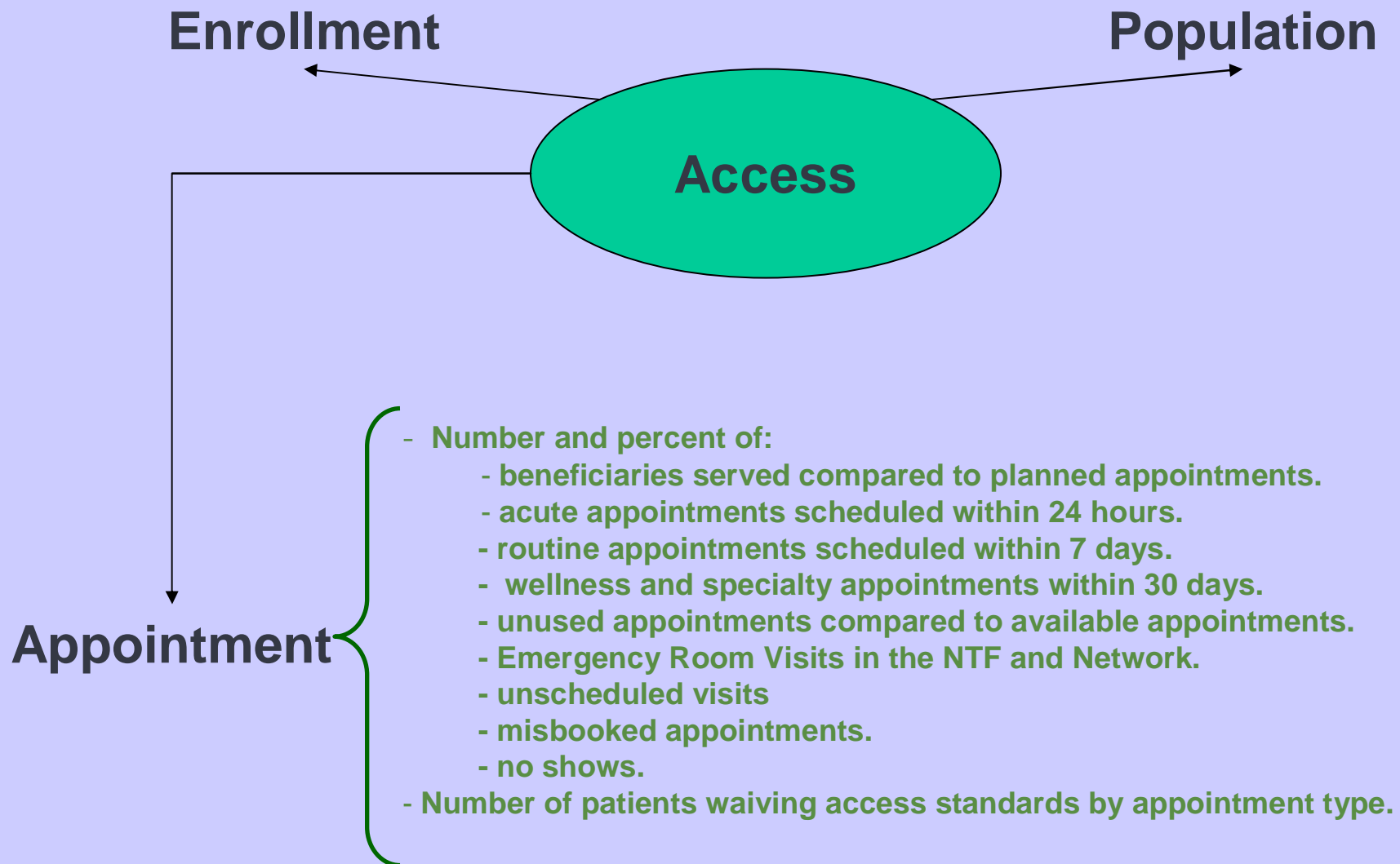
Measures for Success within the Puget Sound Market



Measures for Success within the Puget Sound Market



Measures for Success within the Puget Sound Market



Proposal

- Develop PSM Metrics and a DR Opsut Instrument Panel to monitor ongoing performance
- Proactive approach looking for MTF / Market trends and ways to influence them
- Monthly / Quarterly information Push to the MTFs
- PSM staff provide more detailed analysis as required / requested
- Not meant to create new work for the MTFs, but a PSM service to pull and provide this information for them
- “Big Picture” briefed at the TECs

Metrics

PSMM Instrument Panel			MARKET					
			Freq	As-of	Baseline	Current	Trend	
Quality	Satisfaction	Sat w/Plan	Q	2 QTR 03	50%	54%	8.0%	<div></div>
		Sat w/Visit	Q	3 QTR 03	90.8%	89.1%	-1.9%	<div></div>
		Sat w/Access	Q	May-03	88.6%	88.5%	-0.1%	<div></div>
		Outcomes	?					<div></div>
		Medical Readiness	?					<div></div>
Cost	Special Interest	OB Purchased Care						<div></div>
	Utilization	Beddays/1000	M					<div></div>
	Workload	RWP's	M	Jul-03	1,180	1,111	-5.9%	<div></div>
		RVU (000s)	M	Aug-03	105,410	108,404	2.8%	<div></div>
	Primary Care	RVU's/FTE	M					<div></div>
	Market share	RWP Market Share	M					<div></div>
		OPV Market Share	M					<div></div>
	Leakage / Containment							<div></div>
Access		# of enrollees	M	Sep-03	186,430	189,603	1.7%	<div></div>
		Appointing	?					<div></div>



Positive Direction

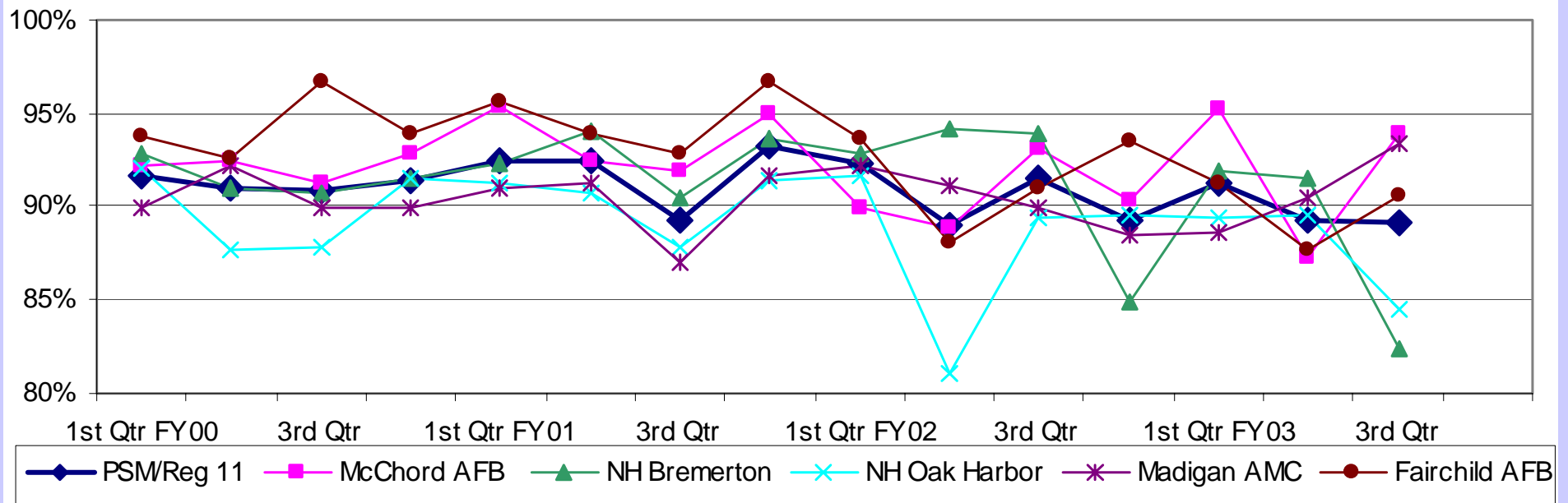


Essentially Unchanged



Negative Direction

Satisfaction with Care Received in MTFs

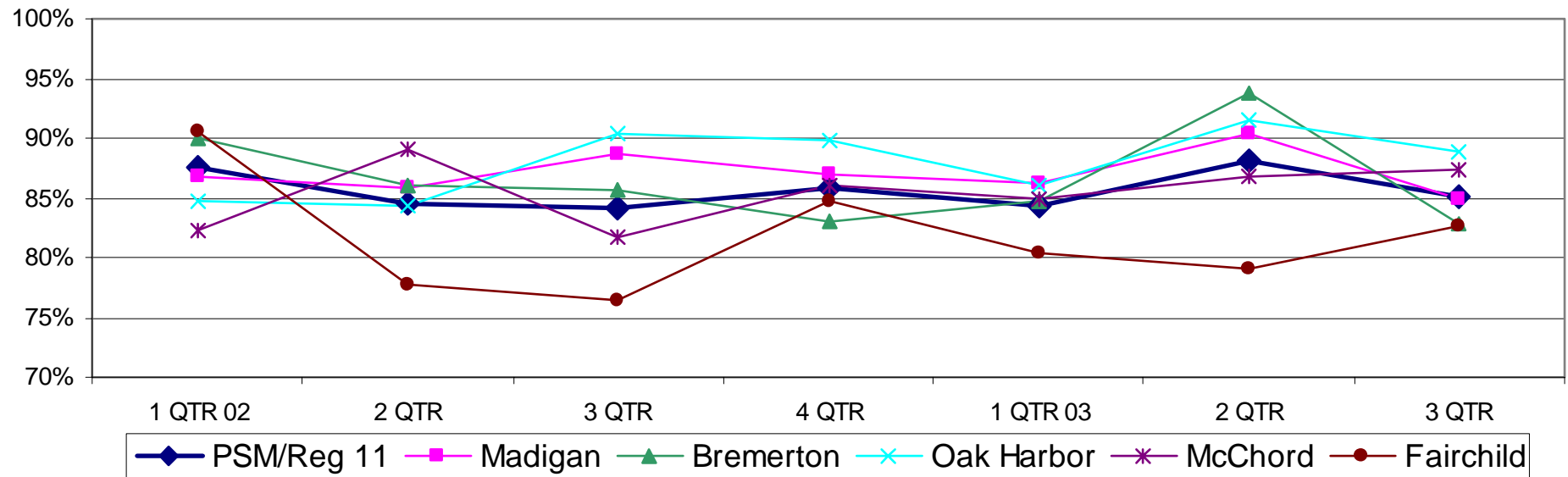


	2000	2001	2002		2003 FQ1	2003 FQ2	2003 FQ3	2003 FQ4		FY 03 Subgoal		
										Red	Amber	Green
PSM/Reg 11	91.2%	91.8%	90.8%		91.2%	89.3%	89.1%			<=89	>89 <90	>=90
Madigan	90.5%	90.3%	90.8%		95.2%	87.3%	93.9%			<=87	>87 <88	>=88
Bremerton	91.6%	92.7%	91.6%		92.0%	91.5%	82.4%			<=88	>88 <89	>=89
Oak Harbor	89.6%	90.3%	88.8%		89.4%	89.6%	84.5%			<=88	>88 <89	>=89
McChord	92.2%	93.6%	90.6%		88.6%	90.4%	93.4%			<=90	>90 <91	>=91
Fairchild	94.2%	94.8%	91.8%		91.3%	87.6%	90.6%			<=90	>90 <91	>=91

Source: M2 (9/25/03)



MTF Enrollee Satisfaction with Making Appointment by Phone

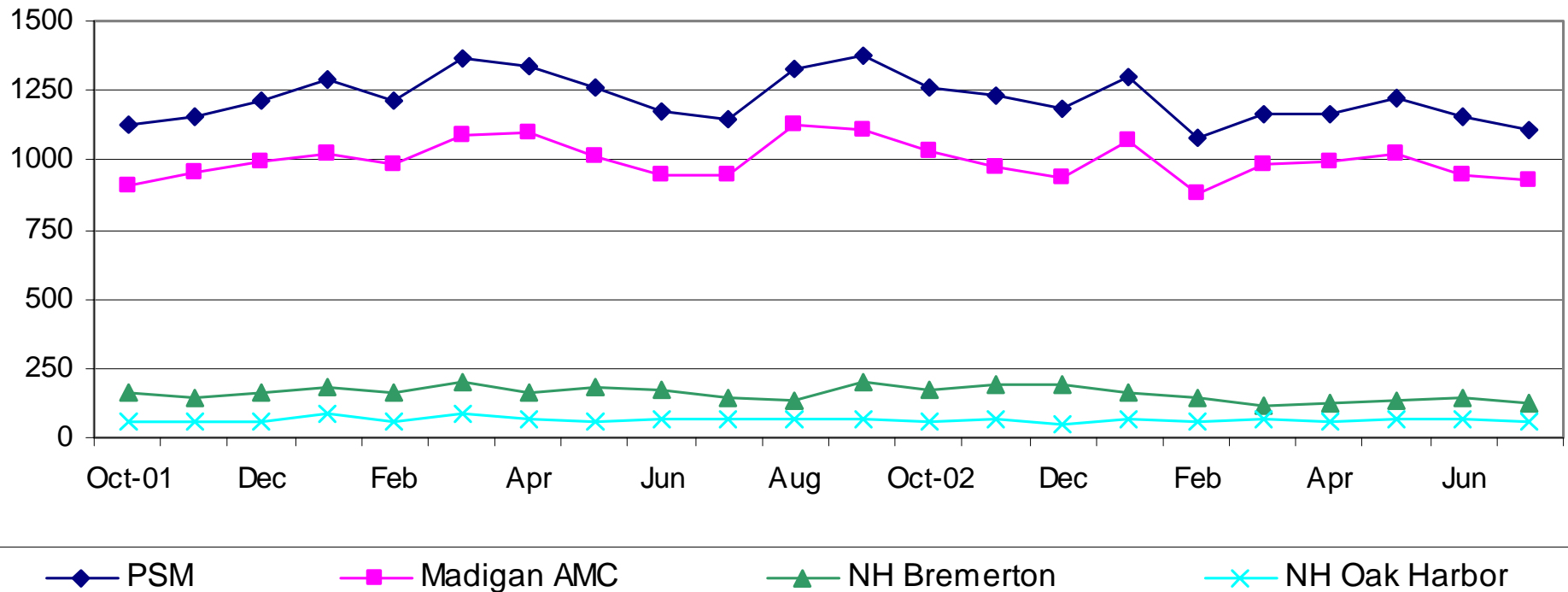


	2000	2001	2002		2003 FQ1	2003 FQ2	2003 FQ3*	2003 FQ4		FY 03 Subgoal
PSM/Reg 11	88.3%	88.6%	85.8%		84.3%	88.1%	85.0%			84.0%
Madigan	86.5%	87.9%	87.1%		86.3%	90.4%	84.8%			83.5%
Bremerton	86.7%	88.1%	86.9%		86.1%	91.6%	88.9%			83.5%
Oak Harbor	86.7%	88.1%	86.9%		86.1%	91.6%	88.9%			83.5%
McChord	88.6%	85.2%	84.9%		84.9%	86.8%	87.3%			85.0%
Fairchild	91.5%	89.9%	82.9%		80.3%	79.0%	82.7%			85.0%

* = Apr and May only



Total RWPs

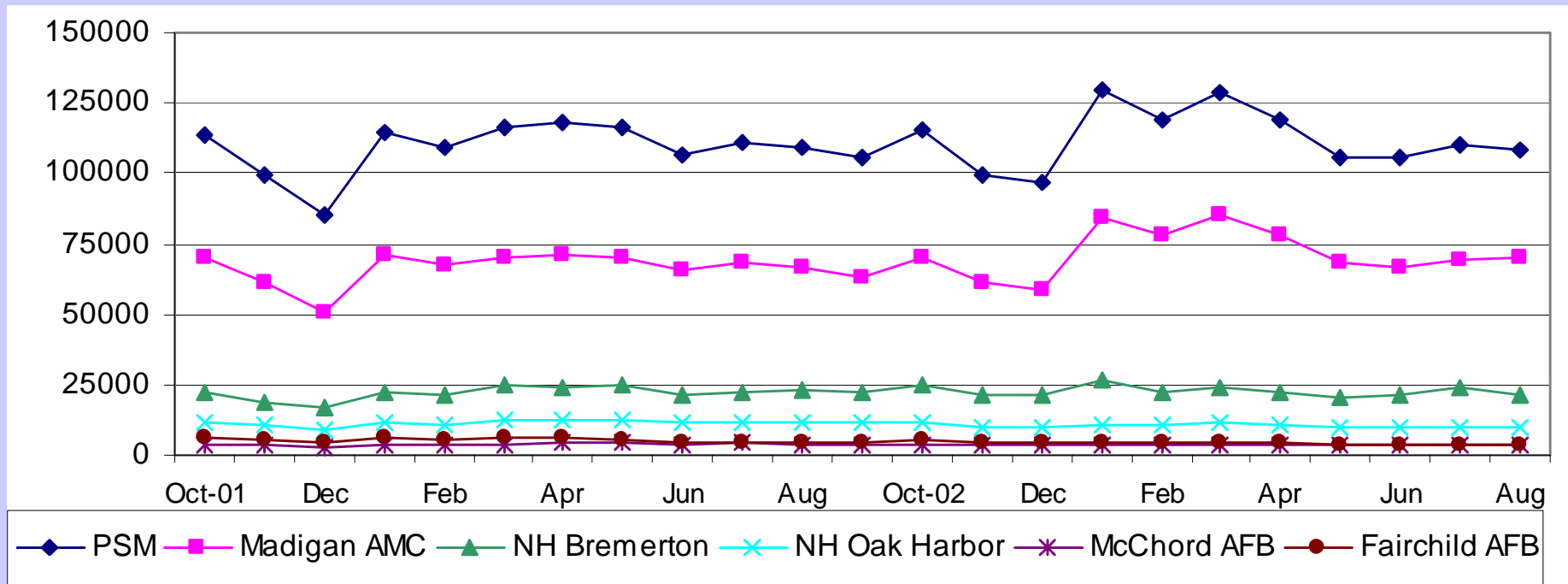


	2001	2002	2003	2003	2003	2003	2003	2003	FY 03
			FQ1	FQ2	FQ3	Jul	Aug	Sep	Subgoal
PSM/ Reg 11	1,102	1,374	1,180	1,164	1,155	1,111	104	0	?
Madigan	892	1,108	939	982	945	930	35	0	?
Bremerton	146	197	191	117	145	122	27	0	?
Oak Harbor	64	69	50	66	65	58	42	0	?

Source: M2 (9/26/03)



Total RVUs

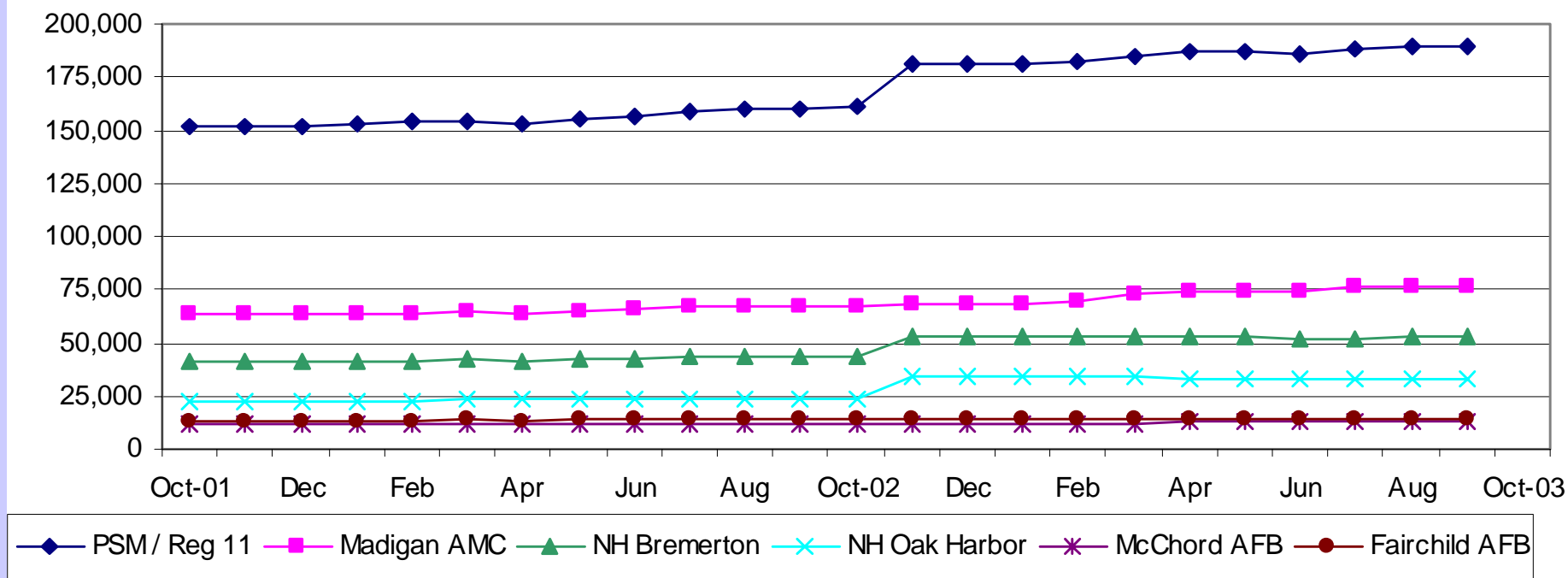


	2001	2002	2003	2003	2003	2003	2003	2003	FY 03
			FQ1	FQ2	FQ3	Jul	Aug	Sep	Subgoal
PSM/ Reg 11	90,639	105,338	96,989	129,016	105,410	110,162	108,404	33,913	?
Madigan	57,175	63,160	58,666	85,024	66,492	69,618	69,682	20,696	?
Bremerton	16,715	22,630	21,393	23,932	21,542	23,625	21,137	7,024	?
Oak Harbor	9,142	11,256	9,598	11,245	9,931	9,747	10,130	3,378	?
McChord	2,550	3,653	3,314	3,956	3,807	3,833	3,918	1,512	?
Fairchild	5,057	4,638	4,018	4,858	3,637	3,339	3,537	1,303	?

Source: M2 (9/26/03)



Total Enrollees

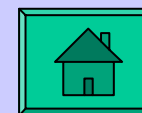


	2001	2002	2003	2003	2003	2003	2003	2003	FY 03
			FQ1	FQ2	FQ3	Jul	Aug	Sep	Subgoal
PSM / Reg 11	151,802	160,284	181,417	185,218	186,430	188,092	189,124	189,603	?
Madigan	63,654	66,916	68,312	72,416	74,553	76,020	76,204	76,599	?
Bremerton	41,130	43,618	53,314	53,016	52,044	52,102	52,508	52,527	?
Oak Harbor	22,407	23,962	33,898	33,561	32,987	32,842	33,151	33,044	?
McChord	11,233	11,904	11,972	12,214	12,730	12,940	13,058	13,221	?
Fairchild	13,378	13,884	13,921	14,011	14,116	14,188	14,203	14,212	?

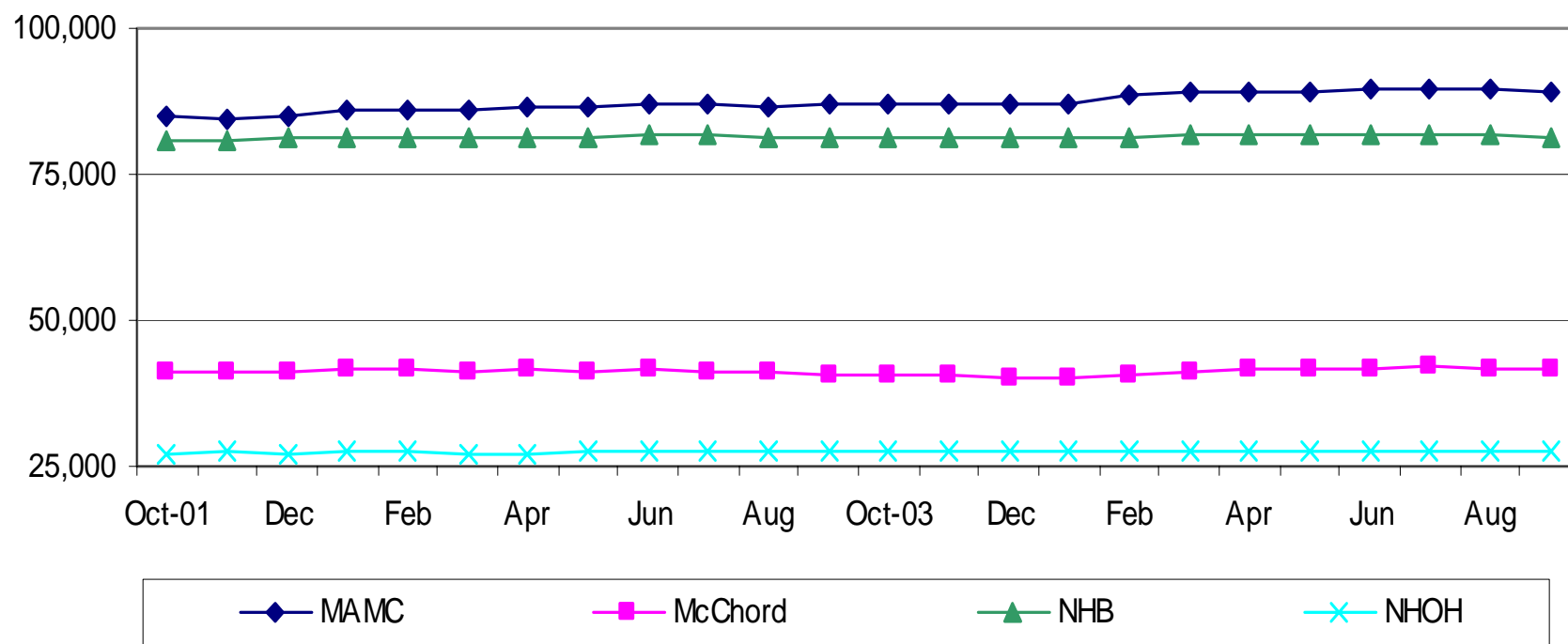
Green = increase in enrollment Red = Decrease in enrollment

Source: M2 (9/26/03)

Eligibles

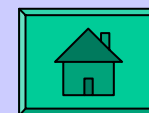


Total Eligible



	2001	2002	2003	2003	2003	2003
			FQ1	FQ2	FQ3	FQ4
PSM / Reg 11	228,806	235,931	235,971	237,726	240,489	240,390
Madigan	83,980	85,995	86,825	88,126	89,339	89,434
Bremerton	83,360	81,263	81,217	81,424	81,820	81,584
Oak Harbor	27,249	27,383	27,440	27,581	27,631	27,551
McChord	34,218	41,290	40,489	40,595	41,698	41,822

Source M2 File: PSMM PoP 2001-2003



DR Opsut Business Plan

- All MTFs have submitted baselines and projections through FY05
- Broken down by product lines for RVUs and RWPs by patient category and place of service
- Prime population is the focus due to revised financing
- Reviews Population and Staffing levels /requirements
- Shift from a “fee for service” production focus (total RVUs /RWPs) to a managed care focus (Prime enrollee care)

DR Opsut's Plan

Health Care Plan

DMISID = 125

History	DOD	Enrollee				Care for Other	Space-A	Space-A	Plus Care	TFL Care	Total
	Normative Demand	Demand	In-house	Other DC	Purchase	Enrollees	AD	Non-AD	<65	(65+)	In-house
OB	789	812	755	18	39	212	38	56	0	0	1,062
GYN	218	295	288	2	5	126	8	33	0	79	534
Newborn	418	140	134	0	6	42	0	857	0	0	1,033
Respiratory	370	536	455	12	69	130	16	116	0	684	1,401
R Ortho	498	482	401	24	56	281	61	89	1	316	1,150
W Men Hlth/Substance	83	118	98	8	12	42	31	12	0	17	200
P Digestive	419	351	318	10	23	130	13	61	1	345	867
s Circulatory	732	732	532	6	193	240	25	164	0	1,299	2,260
Nervous	284	368	248	5	115	119	35	58	1	299	759
ENT	87	124	117	5	2	59	21	29	0	32	258
Other	963	1,210	1,055	39	115	480	61	213	0	847	2,657
Total	4,862	5,168	4,403	128	637	1,860	308	1,688	3	3,920	12,181

**Primary Focus on the
Prime Enrollee Population**

PSMM Dr Opsut Business Plan

October 2003

Prime Enrollees Only		Madigan	Bremerton	Oak Harbor	Mc Chord	Fairchild
RVUs	Direct Care	88%	100%			
	Purchased Care	118%				
RWPs	Direct Care	100%				
	Purchased Care	94%				

NOTIONAL

Direct Care



100% or better



95% to 99%



Less than 95%

Purchased Care



100% or better

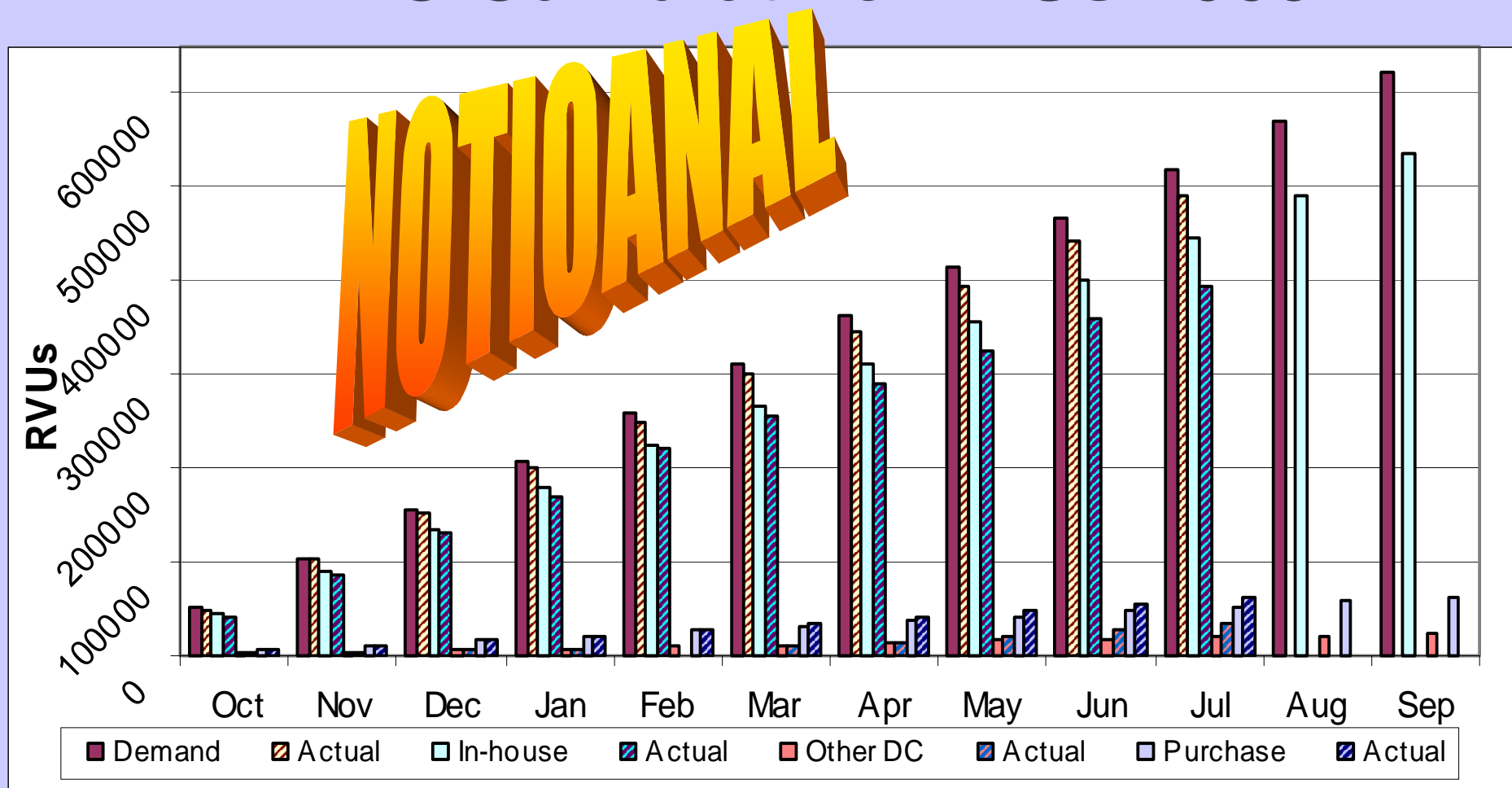


95% to 99%



Less than 95%

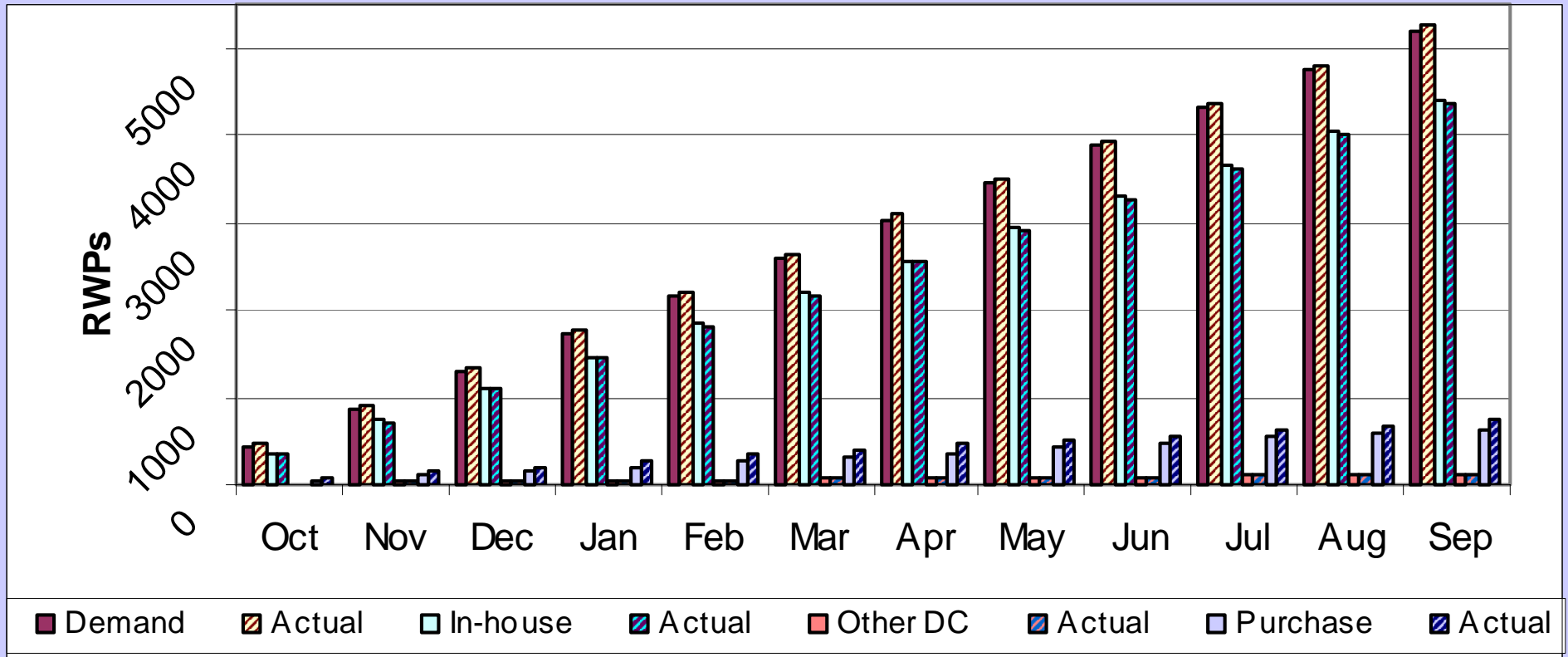
MAMC Cumulative RVUs 2003



	Demand	Actual	In-house	Actual	Other DC	Actual	Purchase	Actual
Jul	519337	492333	446340	395000	19952	35000	53045	62333
		95%		88%		175%		118%



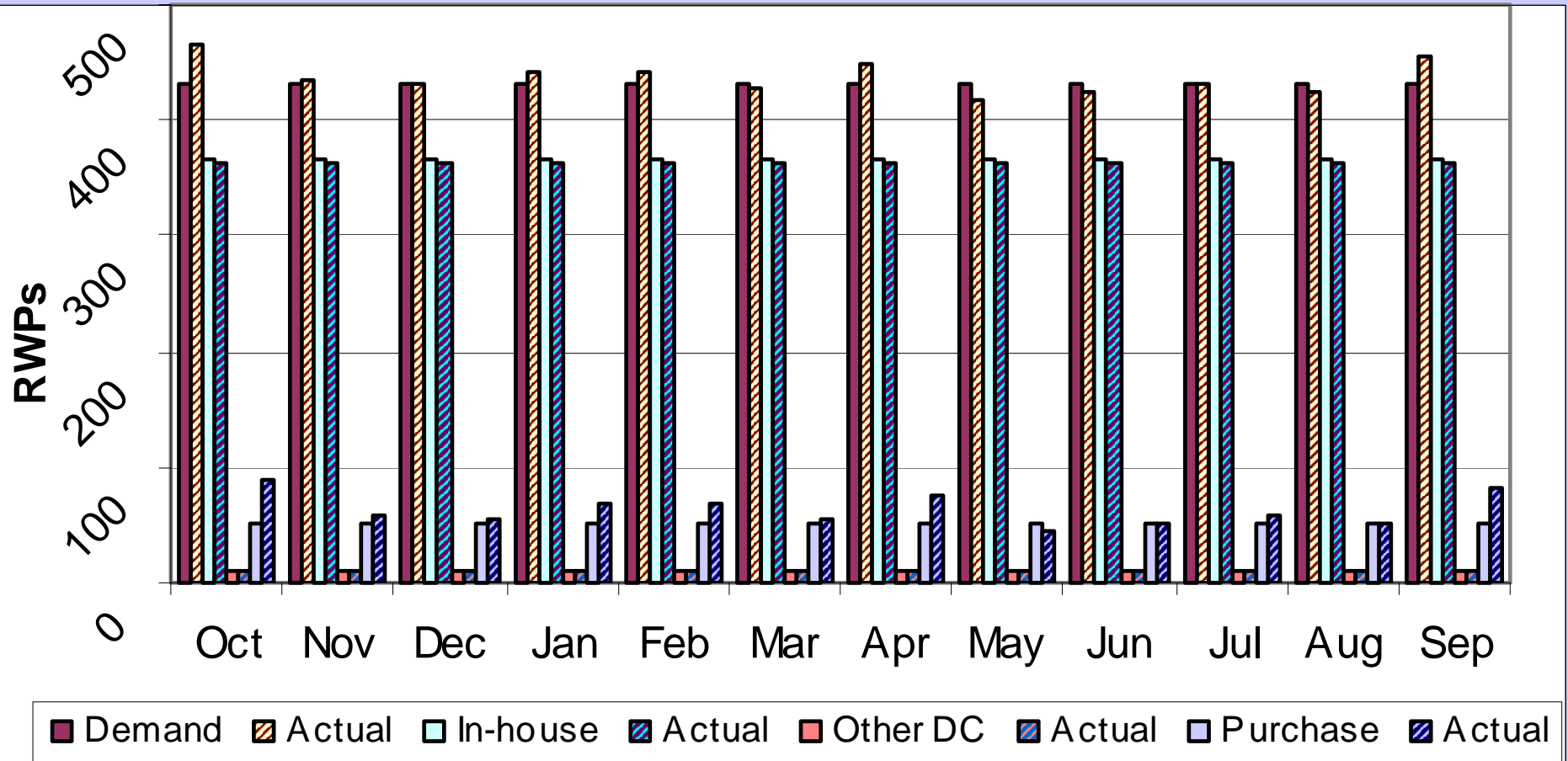
MAMC Cumulative RWP's FY02



	Demand	Actual	In-house	Actual	Other DC	Actual	Purchase	Actual
Year End	5168	5247	4403	4358	128	128	637	761
		102%		99%		100%		120%



MAMC Monthly RWPs FY02



	Demand	Actual	In-house	Actual	Other DC	Actual	Purchase	Actual
Sep	430.6	455.0	366.9	363.1	10.7	10.7	53.1	81.2

Questions / Comments

- Is this beneficial?
- What other metrics are you interested in?
 - cost per enrollee
- This is a work in progress as services / HA continually update their metrics and build their business plan